Scorecards

Enterprise Asset Management

	Δw		Na	A =41	T	Maniana	Vaniera	T:
J	24		Name	Actual	Target	Variance	Variance %	Time Period
I	•		Avg. Number of KW Hrs per SF reduction in electricity usage	2.73	2.43	0.30	12.34%	FY 09, Q2
•	-		Avg. Number of Therms per SF reduction in natural gas usage	0.00287	0.00289	-0.00002	0.69200%	FY 09, Q2
٠	₩		% Scheduled PM's Completed during reporting period - Preventative	98%	100%	-2%	2%	FY 09, Q2
)	-		% of Reactive Work Orders Completed by Priority Level	96%	95%	1%	1%	FY 09, Q2
ı	-		Average Square Feet (occupied) per person by site	576	350	226	65%	FY 09, Q2
1	_		Number of Injury Accidents on the Job (HR)	4	0	4		FY 09, Q2
1	_		Compensation on the job injury (HR)	1	0	1		FY 09, Q2
	_		Number of Incidents on the Job (Security)	26	0	26		FY 09, Q2
			% Of Total Mail Cost Charged Back To Departments	98%	100%	-2%	2%	FY 09, Q2
)	₩		Percent Utilization- Employee -Parking	89%	85%	4%	5%	FY 09, Q2
•	₩		Revenue -Net - Parking	US\$61,957	US\$64,000	-US\$2,043	3%	FY 09, Q2
	_		Revenue -Net - Atrium	US\$2,500	US\$5,000	-US\$2,500	50%	FY 09, Q2
	A		# Incoming Phone Calls (Operator) Customer Service	34,028	18,900	15,128	80%	FY 09, Q2
te	erpris	e Ass	ets-Provide Efficent Management of Leases and Pro	perty Acqui	stions (15%	o)		
	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period
	₩		Number of Neighborhood Center Leases	37	43	-6	14%	FY 09, Q2
	₩		% of Rent Collected	85%	100%	-15%	15%	FY 09, Q2
	₩		Lakewood % Completion on Project/Milestone	25%	50%	-25%	50%	FY 09, Q2
	₩		Underground % Completion on Project/Milestone	25%	50%	-25%	50%	FY 09, Q2
•	-	<u>_</u>	Surplus Property % Completion-Identified on Project/Milestone	50%	50%	0%	0%	FY 09, Q2
l	₩		Number of Parcels with Ownership Problems Submitted for Correction	9	25	-16	64%	FY 09, Q2
٥١	vide f	or Cit	ry's Space Needs by Planning, Designing and Constr	ucting Oper	ationally Eff	icient and Sus	stainable Facili	ities (50%
	Δ₩		Name	Actual	Target	Variance	Variance %	Time Period
	A		% Efficient (occupied) Space Usage New Building	0%	0%	0%		FY 09, Q2
l	_		Avg. Square Feet (occupied) per Person New Building	0	350	-350	100%	FY 09, Q2
	_		City Hall East % Move Out per Project Milestone	0%	0%	0%		FY 09, Q2
			City Hall East % Budget Remaining	98%	95%	3%	3%	FY 09, Q2
•	_		City Trail East 70 Badget Remaining	3070	33,0	3,0	0.0	05, 2=

Metric Studio

Scorecards

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ア No filter			No grouping							
888	Δ₩		Name	Actual	Target	Variance	Variance %	Time Period		
•	-		Public Safety % Budget Remaining	0.05%	0.05%	0.00%	0.00%	FY 09, Q2		
•	Δ		Public Safety % Completion Project Milestone	97%	95%	2%	2%	FY 09, Q2		
•	-		180 Peachtree % Budget Remaining	0.22%	0.20%	0.02%	10.00%	FY 09, Q2		
•	Δ		180 Peachtree % Completion Project Milestone	95%	92%	3%	3%	FY 09, Q2		
•	Δ		Public Safety Annex % Budget Remaining	0.48%	0.44%	0.04%	9.09%	FY 09, Q2		
•	Δ		Public Safety Annex % Completion Project Milestone	0.60%	0.50%	0.10%	20.00%	FY 09, Q2		